

3600 Department of Fish and Game

The mission of the Department of Fish and Game (Department) is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
20 Biodiversity Conservation Program	905.7	900.2	911.1	\$129,896	\$178,097	\$141,542
25 Hunting, Fishing and Public Use	496.3	503.3	510.1	66,990	70,588	72,907
30 Management of Department Lands	457.8	410.2	415.9	46,375	55,812	57,358
40 Enforcement	227.0	359.6	364.8	55,438	66,341	69,385
45 Communications, Education and Outreach	15.3	13.4	14.7	1,697	4,396	4,643
50 Spill Prevention and Response	245.6	237.5	241.2	32,139	34,044	37,798
61 Fish and Game Commission	9.0	9.1	9.1	444	1,155	1,400
70.01 Administration	347.6	376.8	381.1	45,325	43,672	44,711
70.02 Distributed Administration	-347.6	-376.8	-381.1	-45,325	-43,672	-44,711
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,356.7	2,433.3	2,466.9	\$332,979	\$410,433	\$385,033
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$82,681	\$37,366	\$68,912
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				395	500	500
0140 California Environmental License Plate Fund				16,574	13,223	14,905
0200 Fish and Game Preservation Fund				77,565	123,055	106,208
0207 Fish and Wildlife Pollution Account				2,681	2,401	2,795
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				152	241	243
0212 Marine Invasive Species Control Fund				1,121	1,259	1,325
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,271	2,103	2,118
0320 Oil Spill Prevention and Administration Fund				24,888	24,252	27,037
0321 Oil Spill Response Trust Fund				1,606	-	-
0322 Environmental Enhancement Fund				16	348	356
0405 Bay-Delta Agreement Subaccount				-	2,090	2,090
0516 Harbors and Watercraft Revolving Fund				1,223	2,282	2,619
0546 Bay-Delta Ecosystem Restoration Account				-	10,750	10,750
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				12	-	-
0890 Federal Trust Fund				42,048	49,598	53,319
0942 Special Deposit Fund				942	1,468	1,606
0995 Reimbursements				13,194	56,639	56,886
3103 Hatchery and Inland Fisheries Fund				15,662	19,016	16,763
3104 Coastal Wetlands Fund				137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				-	900	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				682	2,157	2,194
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				12,930	57,635	11,481
8018 Salton Sea Restoration Fund				5,748	-15,210	2,786
8047 California Sea Otter Fund				43	139	140

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

FUNDING	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS	\$332,979	\$410,433	\$385,033

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

MAJOR PROGRAM CHANGES

- General Fund Reduction-The Budget includes a reduction of \$5 million General Fund for recreational hunting and fishing programs.
- Fish and Game Wardens-The Budget includes an increase of \$2 million Fish and Game Preservation Fund for 6.7 additional warden positions to improve enforcement of fish, wildlife, pollution, and habitat protection laws.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84: San Joaquin River Restoration	\$-	\$-	-	\$-	\$8,806	-
• Klamath River Fish Tagging & Monitoring	-	-	-	-	1,850	6.9
• Facilities Health & Safety Compliance	-	-	-	-	1,625	-
• Diesel Retrofit Program	-	-	-	-	1,040	-
• Delta Water Legislation - Instream Flow Guidelines	-	-	-	-	1,039	5.2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Proposition 84: Delta Environmental Review	-	-	-	-	807	5.7
• Management of Duck & Wild Pig Dedicated Accounts	-	-	-	-	670	-
• Regulatory Review & Permitting	-	-	-	-	580	2.8
• Due Dilligence Review for Land & Endowment Holders	-	-	-	-	387	1.4
• Law Enforcement Safety Gear	-	-	-	-	378	-
• Proposition 84: Wildlife Corridor Mapping	-	-	-	-	340	0.9
• Public Safety Communications	-	-	-	-	300	-
• Coastal Wetland Management	-	-	-	-	275	2.4
• AB 825: Enforcement of Crab Trap Restrictions	-	-	-	-	100	-
• AB 1423: Shared Habitat Alliance for Recreational Enhancement Program	-	-	-	-	59	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$18,256	25.3
Other Workload Budget Adjustments						
• One-Time General Fund Reduction - Shift to Fish & Game Preservation Fund	\$-	\$-	-	\$30,000	\$-	-
• One-Time General Fund Reduction - Shift to Proposition 84	-	-	-	4,400	-	-
• Employee Compensation/Retirement	-2,573	-19,605	-	53	51	-
• Carryover/Reappropriation	-	-12,733	-	-	-38,020	-
• Other One-Time Cost Reductions	-	-	-	-500	-77,160	-
• Other Baseline Adjustments	-1,104	-	-26.6	-1,084	2,953	-26.6
Totals, Other Workload Budget Adjustments	-\$3,677	-\$32,338	-26.6	\$32,869	-\$112,176	-26.6
Totals, Workload Budget Adjustments	-\$3,677	-\$32,338	-26.6	\$32,869	-\$93,920	-1.3
Policy Adjustments						
• General Fund Reduction: Hunting & Fishing Program	\$-	\$-	-	-\$5,000	\$-	-
• Fish and Game Wardens	-	-	-	-	2,000	6.7
• Ongoing Quagga Mussel Enforcement	-	-	-	-	2,634	-
Totals, Policy Adjustments	\$-	\$-	-	-\$5,000	\$4,634	6.7
Totals, Budget Adjustments	-\$3,677	-\$32,338	-26.6	\$27,869	-\$89,286	5.4

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3600 Department of Fish and Game - Continued**0200 - Fish & Game Preservation Fund -- Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$26,457	\$50,863	\$27,030
Prior year adjustments	3,675	-	-
Adjusted Beginning Balance	<u>\$30,132</u>	<u>\$50,863</u>	<u>\$27,030</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	1,000	1,000	1,000
121500 General fish and game license/tags and permits	64,468	65,026	65,588
125600 Other regulatory fees (Environmental Review)	7,361	7,424	7,489
125700 Other regulatory licenses and permits (Streambed Alteration)	16	16	16
131000 Fish and game violation fines	368	368	368
131100 Penalty assessments on Fish and Game fines	-	-	-
141200 Sales of documents	3	3	3
142500 Miscellaneous services to the public	-	-	-
150200 Income from pooled money investments	37	615	615
152200 Rentals of state property	746	746	746
160500 Confiscated Property	203	-	-
161000 Escheat of unclaimed checks and warrants	5	5	5
161400 Miscellaneous revenue	5,258	3,553	895
161900 Other revenue-cost recoveries	77	77	77
163000 Settlements/Judgements (Not Anti-Trust)	3	3	3
164300 Penalty assessments	2	2	2
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$79,547</u>	<u>\$78,851</u>	<u>\$76,820</u>
Total Resources	<u>\$109,679</u>	<u>\$129,714</u>	<u>\$103,850</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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3600 Department of Fish and Game - Continued**0200 - Fish & Game Preservation Fund -- Non-Dedicated**

0502 Office of the Chief Information Officer	-	126	-
0840 State Controller (State Operations)	36	101	249
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	32	-	-
3600 Department of Fish and Game:			
State Operations	58,754	102,402	85,579
Capital Outlay	-	60	375
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$58,816</u>	<u>\$102,684</u>	<u>\$86,198</u>
FUND BALANCE	<u>\$50,863</u>	<u>\$27,030</u>	<u>\$17,652</u>

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3600 Department of Fish and Game - Continued**0200 - Fish & Game Preservation Fund -- Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$35,130	\$36,767	\$27,126
Prior year adjustments	2,648	-	-
Adjusted Beginning Balance	<u>\$37,778</u>	<u>\$36,767</u>	<u>\$27,126</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	14	5	5
121500 General Fish and Game License tags/permits	10,853	9,271	9,324
121600 Duck Stamp	145	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3254	2,968	3,136
131000 Fish and Game Violation Fines	49	-	-
131100 Penalty assessments on fish and game fines	509	603	604
131300 Additional assessments on fish and game fines (Secret Witness Program)	68	75	80
150200 Income from pooled money investments	1,754	1,100	794
161400 Miscellaneous revenue	1,170	580	580
161900 Other revenue-cost recoveries	2	-	-
Transfers and Other Adjustments:			
TO3103 To Hatchery and Inland Fisheries Fund per Fish and Game Code Section 13005	-	-3577	-894
Total Revenues, Transfers and Other Adjustments	<u>\$17,818</u>	<u>\$11,030</u>	<u>\$13,634</u>
Total Resources	<u>\$55,596</u>	<u>\$47,797</u>	<u>\$40,760</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$18,829	\$20,671	\$20,647
Expenditure Adjustments:			
Less Funding provided by General Fund (0001)	-	-	-
Less Funding provided by General Fund (0001)	-	-	-
Totals Expenditures and Expenditure Adjustment	\$18,829	\$20,671	\$20,647
FUND BALANCE	<u>\$36,767</u>	<u>\$27,126</u>	<u>\$20,113</u>

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3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$38,055	\$24,204	\$30,466
0140	California Environmental License Plate Fund	9,126	8,363	9,501
0200	Fish and Game Preservation Fund	15,936	16,242	20,265
0321	Oil Spill Response Trust Fund	1,606	-	-
0516	Harbors and Watercraft Revolving Fund	610	1,419	1,704
0890	Federal Trust Fund	8,600	13,512	14,803
0942	Special Deposit Fund	465	901	978
0995	Reimbursements	6,127	38,522	35,540
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	-	270	-

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3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	5	344	344
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,930	57,635	11,481
8018 Salton Sea Restoration Fund	5,748	-15,210	2,786
8047 California Sea Otter Fund	-	8	8
Totals, State Operations	\$129,616	\$164,431	\$127,876
Local Assistance:			
0001 General Fund	\$280	\$576	\$576
0405 Bay-Delta Agreement Subaccount	-	2,090	2,090
0516 Harbors and Watercraft Revolving Fund	-	250	250
0546 Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
Totals, Local Assistance	\$280	\$13,666	\$13,666
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$97,885	\$151,288	\$116,185
State Operations:			
0001 General Fund	30,320	18,906	24,829
0140 California Environmental License Plate Fund	7,970	7,158	8,140
0200 Fish and Game Preservation Fund	12,051	11,943	15,628
0516 Harbors and Watercraft Revolving Fund	610	982	1,230
0890 Federal Trust Fund	5,530	6,448	7,545
0942 Special Deposit Fund	180	720	765
0995 Reimbursements	4,991	26,084	24,544
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	270	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	662	45,189	18,107
8018 Salton Sea Restoration Fund	4,883	1,943	1,973
8047 California Sea Otter Fund	-	8	8
Local Assistance:			
0001 General Fund	280	576	576
0405 Bay-Delta Agreement Subaccount	-	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
20.25 Species Conservation Management	\$32,011	\$26,809	\$25,357
State Operations:			
0001 General Fund	7,735	5,298	5,637
0140 California Environmental License Plate Fund	1,156	1,205	1,361
0200 Fish and Game Preservation Fund	3,885	4,299	4,637
0321 Oil Spill Response Trust Fund	1,606	-	-
0516 Harbors and Watercraft Revolving Fund	-	437	474
0890 Federal Trust Fund	3,070	7,064	7,258
0942 Special Deposit Fund	285	181	213
0995 Reimbursements	1,136	12,438	10,996
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	5	344	344

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3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,268	12,446	-6,626
8018 Salton Sea Restoration Fund	865	-17,153	813
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	-	250	250
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$12,961	\$10,903	\$9,992
0140 California Environmental License Plate Fund	791	711	828
0200 Fish and Game Preservation Fund	30,851	36,112	37,058
0890 Federal Trust Fund	17,938	16,813	18,167
0995 Reimbursements	2,075	2,302	3,084
3103 Hatchery and Inland Fisheries Fund	1,697	1,817	1,928
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	117	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	677	1,813	1,850
Totals, State Operations	\$66,990	\$70,588	\$72,907
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$18,084	\$22,220	\$19,950
State Operations:			
0001 General Fund	2,939	44	62
0140 California Environmental License Plate Fund	181	228	251
0200 Fish and Game Preservation Fund	13,156	18,781	16,375
0890 Federal Trust Fund	1,337	2,614	2,826
0995 Reimbursements	471	436	436
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	117	-
25.20 Commercial Fisheries Management (Marine and Inland)	\$9,628	\$9,414	\$11,463
State Operations:			
0001 General Fund	676	773	986
0200 Fish and Game Preservation Fund	8,660	8,024	9,808
0890 Federal Trust Fund	164	255	279
0995 Reimbursements	108	362	390
3103 Hatchery and Inland Fisheries Fund	20	-	-
25.35 Sport Fishing	\$39,278	\$38,954	\$41,494
State Operations:			
0001 General Fund	9,346	10,086	8,944
0140 California Environmental License Plate Fund	610	483	577
0200 Fish and Game Preservation Fund	9,035	9,307	10,875
0890 Federal Trust Fund	16,437	13,944	15,062
0995 Reimbursements	1,496	1,504	2,258
3103 Hatchery and Inland Fisheries Fund	1,677	1,817	1,928
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	677	1,813	1,850
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			

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3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
State Operations:			
0001 General Fund	\$5,672	\$741	\$789
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	395	500	500
0140 California Environmental License Plate Fund	2,427	2,221	2,516
0200 Fish and Game Preservation Fund	7,540	10,402	11,089
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	152	241	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,271	2,103	2,118
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	12	-	-
0890 Federal Trust Fund	12,419	12,811	13,799
0942 Special Deposit Fund	477	567	628
0995 Reimbursements	908	8,982	10,841
3103 Hatchery and Inland Fisheries Fund	13,965	17,199	14,835
3104 Coastal Wetlands Fund	137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
Totals, State Operations	\$46,375	\$55,812	\$57,358
ELEMENT REQUIREMENTS			
30.10 Lands	\$23,447	\$23,690	\$25,786
State Operations:			
0001 General Fund	2,585	723	736
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	395	500	500
0140 California Environmental License Plate Fund	2,416	2,216	2,511
0200 Fish and Game Preservation Fund	6,100	6,573	7,205
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	152	241	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,271	2,103	2,118
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	12	-	-
0890 Federal Trust Fund	8,488	6,862	7,524
0942 Special Deposit Fund	477	567	628
0995 Reimbursements	414	3,860	4,321
3104 Coastal Wetlands Fund	137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
30.20 Hatcheries and Fish Planting Facilities	\$22,928	\$32,122	\$31,572
State Operations:			
0001 General Fund	3,087	18	53
0140 California Environmental License Plate Fund	11	5	5
0200 Fish and Game Preservation Fund	1,440	3,829	3,884
0890 Federal Trust Fund	3,931	5,949	6,275
0995 Reimbursements	494	5,122	6,520
3103 Hatchery and Inland Fisheries Fund	13,965	17,199	14,835
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			

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3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
State Operations:			
0001 General Fund	\$23,059	\$-	\$25,883
0140 California Environmental License Plate Fund	3,376	1,154	1,170
0200 Fish and Game Preservation Fund	22,749	58,852	36,159
0516 Harbors and Watercraft Revolving Fund	613	613	665
0890 Federal Trust Fund	1,949	3,150	3,124
0995 Reimbursements	3,692	2,167	2,384
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	405	-
Totals, State Operations	\$55,438	\$66,341	\$69,385
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$20	\$305	\$338
0140 California Environmental License Plate Fund	733	664	764
0200 Fish and Game Preservation Fund	-172	112	119
0890 Federal Trust Fund	1,098	3,169	3,276
0995 Reimbursements	3	121	121
8047 California Sea Otter Fund	15	25	25
Totals, State Operations	\$1,697	\$4,396	\$4,643
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$2,429	\$168	\$246
0200 Fish and Game Preservation Fund	543	759	866
0207 Fish and Wildlife Pollution Account	2,681	2,365	2,759
0212 Marine Invasive Species Control Fund	1,121	1,259	1,325
0320 Oil Spill Prevention and Administration Fund	22,901	22,911	25,696
0322 Environmental Enhancement Fund	16	348	356
0890 Federal Trust Fund	44	143	150
0995 Reimbursements	389	4,545	4,916
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	63	-
8047 California Sea Otter Fund	28	106	107
Totals, State Operations	\$30,152	\$32,667	\$36,421
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$36	\$36
0320 Oil Spill Prevention and Administration Fund	1,987	1,341	1,341
Totals, Local Assistance	\$1,987	\$1,377	\$1,377
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,652	\$3,322	\$3,750
State Operations:			
0001 General Fund	122	72	100
0207 Fish and Wildlife Pollution Account	213	180	201
0320 Oil Spill Prevention and Administration Fund	3,317	2,733	3,112
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	337	337
50.20 Readiness	\$19,931	\$20,377	\$22,698
State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
0001 General Fund	1,768	96	146
0200 Fish and Game Preservation Fund	543	759	866
0207 Fish and Wildlife Pollution Account	2,391	2,102	2,474
0320 Oil Spill Prevention and Administration Fund	12,890	12,357	13,883
0322 Environmental Enhancement Fund	6	25	26
0890 Federal Trust Fund	28	58	65
0995 Reimbursements	290	3,834	4,091
8047 California Sea Otter Fund	28	106	107
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	36	36
0320 Oil Spill Prevention and Administration Fund	1,987	1,004	1,004
50.30 Response	\$77	\$83	\$84
State Operations:			
0207 Fish and Wildlife Pollution Account	77	83	84
50.40 Restoration and Remediation	\$2,412	\$3,138	\$3,444
State Operations:			
0001 General Fund	539	-	-
0212 Marine Invasive Species Control Fund	1,121	1,259	1,325
0320 Oil Spill Prevention and Administration Fund	632	766	885
0322 Environmental Enhancement Fund	10	323	330
0890 Federal Trust Fund	16	85	85
0995 Reimbursements	94	705	819
50.50 Administrative Support	\$6,067	\$7,124	\$7,822
State Operations:			
0320 Oil Spill Prevention and Administration Fund	6,062	7,055	7,816
0995 Reimbursements	5	6	6
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	63	-
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$205	\$469	\$622
0140 California Environmental License Plate Fund	121	110	126
0200 Fish and Game Preservation Fund	118	576	652
Totals, State Operations	\$444	\$1,155	\$1,400
TOTALS, EXPENDITURES			
State Operations	\$330,712	\$395,390	\$369,990
Local Assistance	2,267	15,043	15,043
Totals, Expenditures	\$332,979	\$410,433	\$385,033

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions/Personnel Years			2008-09*	2009-10*	2010-11*
	2008-09	2009-10	2010-11			
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,356.7	2,590.8	2,590.8	\$129,921	\$128,420	\$150,392
Total Adjustments	-	-28.0	5.9	-	-1,390	459
Estimated Salary Savings	-	-129.5	-129.8	-	-6,421	-7,520
Net Totals, Salaries and Wages	2,356.7	2,433.3	2,466.9	\$129,921	\$120,609	\$143,331

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Benefits	-	-	-	42,329	43,380	52,157
Totals, Personal Services	2,356.7	2,433.3	2,466.9	\$172,250	\$163,989	\$195,488
OPERATING EXPENSES AND EQUIPMENT				\$158,462	\$231,401	\$174,502
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$1,600	\$-	\$-
Totals, Special Items of Expense				\$1,600	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$330,712	\$395,390	\$369,990

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Biodiversity Conservation	\$280	\$576	\$576
Fish and Wildlife Pollution Account	-	36	36
Oil Spill Prevention and Response	1,987	1,341	1,341
Bay-Delta Agreement Subaccount	-	2,090	2,090
Harbors and Watercraft Revolving Fund	-	250	250
Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,267	\$15,043	\$15,043

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,410	-	-
Allocation for employee compensation	466	-	-
Adjustment per Section 3.60	19	-	-
Reduction per Section 3.90	-1,456	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,431	-
Adjustment per Section 3.60	-	54	-
Reduction per Section 3.90	-	-2,469	-
Adjustment per Section 4.04	-	-1,066	-
Transfer to Legislative Claims (9670)	-	-20	-
Adjustment per Section 3.55	-	-158	-
001 Budget Act appropriation	-	-	\$68,318
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	9,127	-	-
Chapter 567, Statutes of 2005	1,519	-	-
Totals Available	\$83,103	\$36,790	\$68,336
Unexpended balance, estimated savings	-702	-	-
TOTALS, EXPENDITURES	\$82,401	\$36,790	\$68,336
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	-	-
Allocation for employee compensation	1	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
001 Budget Act appropriation	-	-	\$500
Totals Available	\$1,026	\$500	\$500
Unexpended balance, estimated savings	-631	-	-
TOTALS, EXPENDITURES	\$395	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,435	\$14,747	\$14,905
Allocation for employee compensation	78	-	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-366	-1,509	-
Adjustment per Section 3.55	-	-33	-
Totals Available	\$17,149	\$13,223	\$14,905
Unexpended balance, estimated savings	-575	-	-
TOTALS, EXPENDITURES	\$16,574	\$13,223	\$14,905
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,690	-	-
Allocation for employee compensation	370	-	-
Adjustment per Section 3.60	9	-	-
Reduction per Section 3.90	-1,334	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$129,621	-
Adjustment per Section 3.60	-	37	-
Reduction per Section 3.90	-	-6,384	-
Adjustment per Section 3.55	-	-201	-
001 Budget Act appropriation	-	-	\$106,226
Interest expense on loan per Chapter 1681, Statutes of 1990	1,600	-	-
Prior year balances available:			
Chapter 297, Statutes of 2006	412	-	-
Totals Available	\$88,747	\$123,073	\$106,226
Unexpended balance, estimated savings	-11,164	-	-
TOTALS, EXPENDITURES	\$77,583	\$123,073	\$106,226
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$77,565	\$123,055	\$106,208
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,681	\$2,732	\$2,759
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-65	-363	-
Adjustment per Section 3.55	-	-6	-
Fish and Game Code Section 12017	671	-	-
Totals Available	\$3,304	\$2,365	\$2,759
Unexpended balance, estimated savings	-623	-	-
TOTALS, EXPENDITURES	\$2,681	\$2,365	\$2,759
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$239	\$241	\$243
Totals Available	\$239	\$241	\$243
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$152	\$241	\$243
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,312	\$1,322	\$1,325
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-11	-64	-
Totals Available	\$1,302	\$1,259	\$1,325
Unexpended balance, estimated savings	-181	-	-
TOTALS, EXPENDITURES	\$1,121	\$1,259	\$1,325
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,758	-	-
Reduction per Section 3.90	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,105	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$2,118
Totals Available	\$2,757	\$2,103	\$2,118
Unexpended balance, estimated savings	-486	-	-
TOTALS, EXPENDITURES	\$2,271	\$2,103	\$2,118
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,019	-	-
Allocation for employee compensation	103	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-479	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$25,555	-
Adjustment per Section 3.60	-	31	-
Reduction per Section 3.90	-	-2,654	-
Adjustment per Section 3.55	-	-21	-
001 Budget Act appropriation	-	-	\$25,696
Totals Available	\$24,640	\$22,911	\$25,696
Unexpended balance, estimated savings	-1,739	-	-
TOTALS, EXPENDITURES	\$22,901	\$22,911	\$25,696
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,606	-	-
TOTALS, EXPENDITURES	\$1,606	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$348	\$356
Totals Available	\$352	\$348	\$356
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$16	\$348	\$356

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$57	-	-
Totals Available	\$57	\$-	\$-
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,144	\$2,176	\$2,364
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-27	-149	-
Adjustment per Section 3.55	-	-3	-
Harbors and Navigation Code Section 64(d)	4	5	5
Totals Available	\$2,121	\$2,032	\$2,369
Unexpended balance, estimated savings	-898	-	-
TOTALS, EXPENDITURES	\$1,223	\$2,032	\$2,369
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$800)	-	-
Fish and Game Code Section 1586	12	-	-
TOTALS, EXPENDITURES	\$12	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,289	\$52,718	\$53,319
Allocation for employee compensation	46	-	-
Adjustment per Section 3.60	-7	42	-
Reduction per Section 3.90	-	-3,079	-
Adjustment per Section 3.55	-	-83	-
Budget Adjustment	-9,280	-	-
TOTALS, EXPENDITURES	\$42,048	\$49,598	\$53,319
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,585	\$1,604	\$1,606
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-130	-
Adjustment per Section 3.55	-	-8	-
Government Code Section 16370	165	-	-
Totals Available	\$1,798	\$1,468	\$1,606
Unexpended balance, estimated savings	-856	-	-
TOTALS, EXPENDITURES	\$942	\$1,468	\$1,606
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,194	\$56,639	\$56,886
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,297	\$20,586	\$16,763
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-3	20	-
Reduction per Section 3.90	-288	-1,459	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-131	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	146	-	-
Totals Available	\$16,174	\$19,016	\$16,763
Unexpended balance, estimated savings	-512	-	-
TOTALS, EXPENDITURES	\$15,662	\$19,016	\$16,763
3104 Coastal Wetlands Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	-	-
Reduction per Section 3.90	-3	-	-
011 Budget Act appropriation (Transfer to the General Fund)	(4,700)	-	-
TOTALS, EXPENDITURES	\$137	\$-	\$-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$900	-
TOTALS, EXPENDITURES	\$-	\$900	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,160	\$2,193	\$2,194
Reduction per Section 3.90	-7	-36	-
Totals Available	\$2,153	\$2,157	\$2,194
Unexpended balance, estimated savings	-1,471	-	-
TOTALS, EXPENDITURES	\$682	\$2,157	\$2,194
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,227	-	-
Reduction per Section 3.90	-3	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	34	\$32	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	3,079	2,371	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007	3,276	3,276	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007	1,040	3,009	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	40,596	9,016	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	604	517	-
Totals Available	\$55,853	\$18,221	\$-
Unexpended balance, estimated savings	-7,224	-	-
Balance available in subsequent years	-18,221	-	-
TOTALS, EXPENDITURES	\$30,408	\$18,221	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,698	-	-
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-2	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-215	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$28,453	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-	-1,117	-
Adjustment per Section 3.55	-	-31	-
001 Budget Act appropriation	-	-	\$11,185
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	10,750	5,296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	36,167	-	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	13,300	13,300	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	10,750	-
Chapter 4, Statutes of 2007	1,218	968	-
Totals Available	\$80,926	\$57,635	\$11,481
Unexpended balance, estimated savings	-42,978	-	-
Balance available in subsequent years	-25,018	-	-
TOTALS, EXPENDITURES	\$12,930	\$57,635	\$11,481
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,605	\$8,179	\$3,082
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-27	-140	-
Adjustment per Section 3.55	-	-3	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	6,215	6,098	-
Totals Available	\$19,794	\$14,136	\$3,082
Unexpended balance, estimated savings	-7,948	-	-
Balance available in subsequent years	-6,098	-	-
TOTALS, EXPENDITURES	\$5,748	\$14,136	\$3,082
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,296	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-
NET TOTALS, EXPENDITURES	\$5,748	-\$15,210	\$2,786
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$139	\$140
Totals Available	\$127	\$139	\$140
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$43	\$139	\$140
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$330,712	\$395,390	\$369,990
2 LOCAL ASSISTANCE			
0001 General Fund			
	2008-09*	2009-10*	2010-11*

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$594	\$576
Adjustment per Section 4.04	-	-18	-
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$280	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$36	\$36
Totals Available	\$35	\$36	\$36
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$-	\$36	\$36
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,152	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,341	-
101 Budget Act appropriation	-	-	\$1,341
Totals Available	\$2,152	\$1,341	\$1,341
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$1,987	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	-	\$2,090	\$2,090
TOTALS, EXPENDITURES	\$-	\$2,090	\$2,090
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$250	-
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$250	\$250
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	-	\$10,750	\$10,750
TOTALS, EXPENDITURES	\$-	\$10,750	\$10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,267	\$15,043	\$15,043
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$332,979	\$410,433	\$385,033

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$61,587	\$87,630	\$54,156
Prior year adjustments	6,323	-	-
Adjusted Beginning Balance	\$67,910	\$87,630	\$54,156
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,014	1,005	1,005
121500 General Fish and Game Lic Tags Permits	75,321	74,297	74,912
121600 Duck Stamps	145	5	5
125600 Other Regulatory Fees	7,361	7,424	7,489

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
125700 Other Regulatory Licenses and Permits	3,270	2,984	3,152
131000 Fish and Game Violation Fines	417	368	368
131002 Fish and Game 12009 Abalone Enhancement			
131100 Penalty Assessments on Fish & Game Fines	509	603	604
131300 Addtl Assmnts on Fish & Game Fines	68	75	80
141200 Sales of Documents	3	3	3
150200 Income From Pooled Money Investments	1,791	1,715	1,409
152200 Rentals of State Property	746	746	746
160500 Sale of Confiscated Property	203	-	-
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	6,428	4,133	1,475
161900 Other Revenue - Cost Recoveries	79	77	77
163000 Settlements/Judgments(not Anti-trust)	3	3	3
164300 Penalty Assessments	2	2	2
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005 Reimbursements	-	13	13
TO3103 To Hatchery and Inland Fisheries Fund per Fish and Game Code Section 13005	-	-3,577	-894
Total Revenues, Transfers, and Other Adjustments	<u>\$97,365</u>	<u>\$89,881</u>	<u>\$90,454</u>
Total Resources	\$165,275	\$177,511	\$144,610
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the State Chief Information Officer (Capital Outlay)	-	126	-
0840 State Controller (State Operations)	36	101	249
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	32	-	-
3600 Department of Fish and Game			
State Operations	77,583	123,073	106,226
Capital Outlay	-	60	375
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$77,645</u>	<u>\$123,355</u>	<u>\$106,845</u>
FUND BALANCE	\$87,630	\$54,156	\$37,765
Reserve for economic uncertainties	87,630	54,156	37,765
0207 Fish and Wildlife Pollution Account ⁸			
BEGINNING BALANCE	\$3,849	\$3,834	\$2,763
Prior year adjustments	216	-	-
Adjusted Beginning Balance	<u>\$4,065</u>	<u>\$3,834</u>	<u>\$2,763</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	1,131	911	1,203
150300 Income From Surplus Money Investments	90	87	58
161400 Miscellaneous Revenue	67	118	117
161900 Other Revenue - Cost Recoveries	975	217	730
164300 Penalty Assessments	188	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,451</u>	<u>\$1,333</u>	<u>\$2,108</u>
Total Resources	\$6,516	\$5,167	\$4,871

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	7
3600 Department of Fish and Game			
State Operations	2,681	2,365	2,759
Local Assistance	<u>-</u>	<u>36</u>	<u>36</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,682</u>	<u>\$2,404</u>	<u>\$2,802</u>
FUND BALANCE	\$3,834	\$2,763	\$2,069
Reserve for economic uncertainties	3,834	2,763	2,069
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund ^s			
BEGINNING BALANCE	\$3,090	\$2,683	\$2,588
Prior year adjustments	<u>-317</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,773	\$2,683	\$2,588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>62</u>	<u>146</u>	<u>130</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$62</u>	<u>\$146</u>	<u>\$130</u>
Total Resources	\$2,835	\$2,829	\$2,718
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>152</u>	<u>241</u>	<u>243</u>
Total Expenditures and Expenditure Adjustments	<u>\$152</u>	<u>\$241</u>	<u>\$243</u>
FUND BALANCE	\$2,683	\$2,588	\$2,475
Reserve for economic uncertainties	2,683	2,588	2,475
0213 Native Species Conservation and Enhancement Account, Fish and Game			
Preservation Fund ^s			
BEGINNING BALANCE	\$105	\$152	\$195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	41	35	35
150300 Income From Surplus Money Investments	3	3	3
161400 Miscellaneous Revenue	<u>3</u>	<u>5</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$47</u>	<u>\$43</u>	<u>\$42</u>
Total Resources	<u>\$152</u>	<u>\$195</u>	<u>\$237</u>
FUND BALANCE	\$152	\$195	\$237
Reserve for economic uncertainties	152	195	237
0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$7,089	\$7,455	\$7,811
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	208	210	213
150300 Income From Surplus Money Investments	158	159	161
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>-13</u>	<u>-13</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$366</u>	<u>\$356</u>	<u>\$361</u>
Total Resources	<u>\$7,455</u>	<u>\$7,811</u>	<u>\$8,172</u>
FUND BALANCE	\$7,455	\$7,811	\$8,172

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
Reserve for economic uncertainties	7,455	7,811	8,172
0320 Oil Spill Prevention and Administration Fund [§]			
BEGINNING BALANCE	\$11,994	\$13,622	\$11,876
Prior year adjustments	<u>4,530</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,524	\$13,622	\$11,876
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	31,735	32,953	31,997
150300 Income From Surplus Money Investments	311	244	131
161400 Miscellaneous Revenue	2	1	1
161900 Other Revenue - Cost Recoveries	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32,050</u>	<u>\$33,200</u>	<u>\$32,131</u>
Total Resources	\$48,574	\$46,822	\$44,007
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	35	86
0860 State Board of Equalization (State Operations)	254	231	267
3560 State Lands Commission			
State Operations	9,795	10,290	11,715
Capital Outlay	-	-	184
3600 Department of Fish and Game			
State Operations	22,901	22,911	25,696
Local Assistance	1,987	1,341	1,341
Capital Outlay	-	28	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	<u>-</u>	<u>110</u>	<u>125</u>
Total Expenditures and Expenditure Adjustments	<u>\$34,952</u>	<u>\$34,946</u>	<u>\$39,414</u>
FUND BALANCE	\$13,622	\$11,876	\$4,593
Reserve for economic uncertainties	13,622	11,876	4,593
0321 Oil Spill Response Trust Fund [§]			
BEGINNING BALANCE	\$55,278	\$55,424	\$55,454
Prior year adjustments	<u>1,248</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$56,526	\$55,424	\$55,454
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,265	1,249	1,165
161900 Other Revenue - Cost Recoveries	737	781	1,041
164300 Penalty Assessments	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,004</u>	<u>\$2,030</u>	<u>\$2,206</u>
Total Resources	\$58,530	\$57,454	\$57,660
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	1,606	-	-
6440 University of California (State Operations)	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,106</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$55,424	\$55,454	\$55,660
Reserve for economic uncertainties	55,424	55,454	55,660
0322 Environmental Enhancement Fund [§]			
BEGINNING BALANCE	\$1,727	\$1,837	\$1,607

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,738	\$1,837	\$1,607
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	-	1	19
150300 Income From Surplus Money Investments	38	40	43
161900 Other Revenue - Cost Recoveries	-	65	50
164300 Penalty Assessments	<u>77</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$115</u>	<u>\$118</u>	<u>\$124</u>
Total Resources	\$1,853	\$1,955	\$1,731
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>16</u>	<u>348</u>	<u>356</u>
Total Expenditures and Expenditure Adjustments	<u>\$16</u>	<u>\$348</u>	<u>\$356</u>
FUND BALANCE	\$1,837	\$1,607	\$1,375
Reserve for economic uncertainties	1,837	1,607	1,375
0384 The Salmon and Steelhead Trout Restoration Account^s			
BEGINNING BALANCE	\$48	\$110	\$110
Prior year adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$110</u>	<u>\$110</u>	<u>\$110</u>
FUND BALANCE	\$110	\$110	\$110
Reserve for economic uncertainties	110	110	110
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund^s			
BEGINNING BALANCE	\$1,000	\$190	\$190
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,002</u>	<u>\$190</u>	<u>\$190</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	<u>-800</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$800</u>	<u>-</u>	<u>-</u>
Total Resources	\$202	\$190	\$190
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>12</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$12</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$190	\$190	\$190
Reserve for economic uncertainties	190	190	190
3103 Hatchery and Inland Fisheries Fund^s			
BEGINNING BALANCE	\$3,012	\$8,791	\$10,388
Prior year adjustments	<u>2,635</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$5,647</u>	<u>\$8,791</u>	<u>\$10,388</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	18,697	18,688	18,688
150300 Income From Surplus Money Investments	116	-	-
Transfers and Other Adjustments:			
FO0200 From Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>3,577</u>	<u>894</u>
Total Revenues, Transfers, and Other Adjustments	\$18,813	\$22,265	\$19,582

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
Total Resources	\$24,460	\$31,056	\$29,970
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	21	52
3600 Department of Fish and Game			
State Operations	15,662	19,016	16,763
Capital Outlay	-	1,631	1,495
Total Expenditures and Expenditure Adjustments	\$15,669	\$20,668	\$18,310
FUND BALANCE	\$8,791	\$10,388	\$11,660
Reserve for economic uncertainties	8,791	10,388	11,660
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$5,222	\$5,093	\$5,093
Prior year adjustments	8	-	-
Adjusted Beginning Balance	\$5,230	\$5,093	\$5,093
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	137	-	-
Total Expenditures and Expenditure Adjustments	\$137	-	-
FUND BALANCE	\$5,093	\$5,093	\$5,093

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	2,356.7	2,590.8	2,590.8	\$129,921	\$128,420	\$150,392
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Office Spill Prevention and Response						
Oil Spill Prevention Supervisor I	-	-1.0	-1.0	5,062-6,170	-61	-61
Wildlife & Fisheries Division						
Staff Services Analyst (General)	-	-2.0	-2.0	2,817-4,446	-68	-68
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Laboratory Assistant	-	-1.0	-1.0	2,082-2,527	-26	-26
Ecosystem Conservation Division-Habitat Conservation Planning Branch						
Staff Environmental Scientist	-	-2.0	-2.0	5,450-6,578	-144	-144
Ecosystem Conservation Division-Water Branch						
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Biologist (M/F)	-	-1.0	-1.0	2,817-8,193	-56	-56
Ecosystem Conservation Division-Engineering Unit						
Associate Hydraulic Engineer	-	-1.0	-1.0	6,897-8,379	-92	-92
Region 1-Northern Region						
Staff Environmental Scientist	-	-1.0	-1.0	5,450-6,578	-72	-72
Fish and Wildlife Interpreter I	-	-1.0	-1.0	2,817-3,193	-34	-34
Environmental Scientist	-	-1.0	-1.0	3,077-5,711	-37	-37
Senior Environmental Scientist	-	-1.0	-1.0	5,450-6,758	-72	-72
Biologist (Wildlife)	-	-1.0	-1.0	2,817-3,193	-34	-34
Research Analyst II (General)	-	-1.0	-1.0	4,619-5,616	-55	-55
Region 3-Bay Delta Region						
Associate Biologist (General)	-	-1.0	-1.0	4,633-5,584	-54	-54

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Environmental Scientist	-	-2.0	-2.0	5,445-6,575	-144	-144
Office Technician (Typing)	-	-2.0	-2.0	2,686-3,264	-64	-64
Region 5-South Coast Region						
Environmental Scientist	-	-3.0	-3.0	3,077-5,711	-111	-111
Associate Biologist (General)	-	-1.0	-1.0	4,633-5,584	-54	-54
Region 6-Inland Deserts Region						
Fish and Wildlife Technician	-	-1.0	-1.0	2,779-3,506	-33	-33
Information Technology Branch						
Executive Assistant	-	-1.0	-1.0	3,288-9,996	-39	-39
Region 7-Marine Region						
Biologist (M/F)	-	-1.0	-1.0	2,817-8,193	-34	-34
Totals, Workload & Admin Adjustments	-	-28.0	-28.0	\$-	-\$1,390	-\$1,390
Proposed New Positions:						
Office of the General Counsel						
Staff Counsel	-	-	0.5	4,674-7,828	-	42
Wildlife and Fisheries Division						
Associate Governmental Program Analyst	-	-	0.5	4,400-5,348	-	29
Ecosystem Conservation Division-Habitat Conservation Planning Branch						
Staff Environmental Scientist	-	-	2.0	5,450-6,578	-	144
Ecosystem Conservation Division-Water Branch						
Senior Environmental Scientist	-	-	1.0	5,450-6,758	-	72
Temporary Help	-	-	2.4	-	-	59
Ecosystem Conservation Division-Engineering Unit						
Associate Hydraulic Engineer	-	-	1.0	6,897-8,379	-	92
Engineering Geologist	-	-	1.0	4,608-5,334	-	60
Region 1-Northern Region						
Office Technician	-	-	1.0	2,686-3,264	-	36
Temporary Help	-	-	6.0	-	-	97
Region 3-Bay Delta Region						
Environmental Program Manager I (Supervisory)	-	-	1.0	6,275-7,575	-	83
Senior Environmental Scientist	-	-	1.0	5,450-6,578	-	72
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist (1 LT expired 6/30/2012)	-	-	2.0	3,077-5,711	-	53
Region 4-Central Region						
Staff Environmental Scientist	-	-	1.0	5,450-6,578	-	72
Region 5-South Coast Region						
Staff Environmental Scientist	-	-	3.0	5,450-6,578	-	216
Fish and Wildlife Technician	-	-	1.0	2,779-3,506	-	38
Office Technician (.5-LT expires (6/31/2012)	-	-	0.5	2,686-3,264	-	18
Law Enforcement Division						
Fish and Game Warden	-	-	7.0	3,581-5,642	-	522
Totals Proposed New Positions	-	-	33.9	\$-	\$-	\$1,849
Total Adjustments	-	-28.0	5.9	\$-	-\$1,390	\$459
TOTALS, SALARIES AND WAGES	2,356.7	2,562.8	2,596.7	\$129,921	\$127,030	\$150,851

INFRASTRUCTURE OVERVIEW

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

The Department of Fish and Game (DFG) manages 709 properties statewide, comprising more than 1 million acres (619,403 acres owned and 482,290 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The 709 properties managed by the DFG include the following: 110 wildlife areas, 130 ecological reserves (which include conservation easements), 11 marine reserves, 159 public access areas, 21 fish hatcheries, 240 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS	\$-	\$-	\$150
90.60.003	Darrah Springs Hatchery, Settling Pond-Study	-	-	150 ^{SS}
90.99	STATEWIDE	\$-	\$60	\$60
90.99.020	Project Planning	-	60 ^{SS}	60 ^{SS}
	Totals, Major Projects	\$-	\$60	\$210
	Minor Projects			
90.99.100	Minor Projects	-	1,989 ^{PWCs}	2,390 ^{PWCs}
	Totals, Minor Projects	\$-	\$1,989	\$2,390
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$2,049	\$2,600

FUNDING		2008-09*	2009-10*	2010-11*
0200	Fish and Game Preservation Fund	\$-	\$60	\$375
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	330	730
0320	Oil Spill Prevention and Administration Fund	-	28	-
3103	Hatchery and Inland Fisheries Fund	-	1,631	1,495
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$2,049	\$2,600

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Chapter 1304, Statutes of 1976		\$15	\$-	\$-
Totals Available		\$15	\$-	\$-
Unexpended balance, estimated savings		-15	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$60	\$60	\$375
Totals Available		\$60	\$60	\$375
Unexpended balance, estimated savings		-60	-	-
TOTALS, EXPENDITURES		\$-	\$60	\$375
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$330	\$730
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)		(370)	-	-
TOTALS, EXPENDITURES		\$-	\$330	\$730
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$28	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

3 CAPITAL OUTLAY	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$-	\$28	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$1,631</u>	<u>\$1,495</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$1,631</u>	<u>\$1,495</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$2,049	\$2,600

* Dollars in thousands, except in Salary Range.